

A-3. Total District - Detail Functions

Number of Pupils 1,696	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 12,717,763	\$ 7,499	100.0%
Instruction	100	\$ 7,388,853	\$ 4,357	58.1%
Face-to-Face Teaching	110	\$ 7,184,971	\$ 4,236	56.5%
Instructional Teachers	111	6,759,078	3,985	53.1%
Substitutes	112	114,526	68	0.9%
Instructional Paraprofessionals	113	311,368	184	2.4%
Classroom Materials	120	\$ 203,881	\$ 120	1.6%
Pupil-Use Technology & Software	121	46,915	28	0.4%
Instructional Materials, Trips & Supplies	122	156,966	93	1.2%
Instructional Support	200	\$ 1,419,289	\$ 837	11.2%
Pupil Support	210	\$ 863,099	\$ 509	6.8%
Guidance & Counseling	211	211,695	125	1.7%
Library & Media	212	254,568	150	2.0%
Extracurricular	213	217,114	128	1.7%
Student Health & Services	214	179,723	106	1.4%
Teacher Support	220	\$ 111,697	\$ 66	0.9%
Curriculum Development	221	2,144	1	0.0%
In-Service, Staff Development & Support	222	109,553	65	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 444,493	\$ 262	3.5%
Program Management	231	174,283	103	1.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	270,210	159	2.1%
Operations	300	\$ 2,076,124	\$ 1,224	16.3%
Non-Instructional Pupil Services	310	\$ 815,125	\$ 481	6.4%
Transportation	311	452,446	267	3.6%
Food Service	312	359,804	212	2.8%
Safety	313	2,875	2	0.0%
Facilities	320	\$ 1,087,382	\$ 641	8.6%
Building Upkeep, Utilities & Maintenance	321	1,087,382	641	8.6%
Business Services	330	\$ 173,617	\$ 102	1.4%
Data Processing	331	0	0	0.0%
Business Operations	332	173,617	102	1.4%
Other Commitments	400	\$ 665,217	\$ 392	5.2%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 665,217	\$ 392	5.2%
Parochial, Pvt, Charter & Public Pass Through	431	665,217	392	5.2%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,168,281	\$ 689	9.2%
School Management	510	\$ 625,065	\$ 369	4.9%
Principals & Assistant Principals	511	395,457	233	3.1%
School Office	512	229,608	135	1.8%
Program / Operations Management	520	\$ 241,246	\$ 142	1.9%
Deputies, Sr Administrators, and Researchers	521	241,246	142	1.9%
District Management	530	\$ 301,969	\$ 178	2.4%
Superintendent & School Board	531	269,707	159	2.1%
Legal	532	32,263	19	0.3%